

Idaho School for the Deaf and the Blind

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Campus Operations	6,530,900	6,221,900	6,040,000	6,144,900	5,826,900	5,917,900
Outreach Services	1,690,600	1,975,300	2,177,400	2,448,200	2,421,600	2,513,500
Total:	8,221,500	8,197,200	8,217,400	8,593,100	8,248,500	8,431,400
BY FUND SOURCE						
General	7,787,600	7,790,900	7,694,100	8,262,300	7,922,400	8,105,300
Dedicated	316,800	291,400	405,100	178,200	174,600	174,600
Federal	117,100	114,900	118,200	152,600	151,500	151,500
Total:	8,221,500	8,197,200	8,217,400	8,593,100	8,248,500	8,431,400
Percent Change:		(0.3%)	0.2%	4.6%	0.4%	2.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,058,900	6,919,200	6,799,700	7,209,800	6,888,000	7,070,900
Operating Expenditures	1,162,600	1,233,500	1,214,300	1,261,300	1,238,500	1,238,500
Capital Outlay	0	44,500	203,400	122,000	122,000	122,000
Total:	8,221,500	8,197,200	8,217,400	8,593,100	8,248,500	8,431,400
Full-Time Positions (FTP)	121.52	121.52	121.52	121.52	118.27	119.52

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 119.52 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	121.52	7,694,100	405,100	118,200	8,217,400
Removal of One-Time Expenditures	0.00	0	(230,600)	0	(230,600)
Base Adjustments	(2.00)	(129,000)	0	0	(129,000)
FY 2008 Base	119.52	7,565,100	174,500	118,200	7,857,800
Benefit Costs	0.00	109,500	0	0	109,500
Inflationary Adjustments	0.00	500	0	0	500
Replacement Items	0.00	122,000	0	0	122,000
Statewide Cost Allocation	0.00	5,400	0	0	5,400
Change in Employee Compensation	0.00	288,900	100	1,700	290,700
FY 2008 Program Maintenance	119.52	8,091,400	174,600	119,900	8,385,900
Line Items	0.00	13,900	0	31,600	45,500
FY 2008 Total	119.52	8,105,300	174,600	151,500	8,431,400
% Chg from FY 2007 Orig Approp.	(1.6%)	5.3%	(56.9%)	28.2%	2.6%

I. Idaho School for the Deaf and the Blind: Campus Operations

STARS Number & Budget Unit:

Bill Number & Chapter: S1216 (Ch.324)

PROGRAM DESCRIPTION: The School for the Deaf and the Blind's Campus Operations program provides educational and life skills opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) via a residential campus in Gooding.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	6,153,100	5,869,900	5,596,700	5,814,100	5,500,800	5,591,800
Dedicated	260,700	237,100	325,100	178,200	174,600	174,600
Federal	117,100	114,900	118,200	152,600	151,500	151,500
Total:	6,530,900	6,221,900	6,040,000	6,144,900	5,826,900	5,917,900
Percent Change:		(4.7%)	(2.9%)	1.7%	(3.5%)	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,494,400	5,159,500	4,903,800	5,103,400	4,803,300	4,894,300
Operating Expenditures	1,036,500	1,017,900	1,012,800	1,021,500	1,003,600	1,003,600
Capital Outlay	0	44,500	123,400	20,000	20,000	20,000
Total:	6,530,900	6,221,900	6,040,000	6,144,900	5,826,900	5,917,900
Full-Time Positions (FTP)	94.02	94.02	86.63	86.63	83.38	83.38
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	86.63	5,596,700	325,100	118,200	6,040,000	
Removal of One-Time Expenditures	0.00	0	(150,600)	0	(150,600)	
Base Adjustments	(3.25)	(315,600)	0	0	(315,600)	
FY 2008 Base	83.38	5,281,100	174,500	118,200	5,573,800	
Benefit Costs	0.00	91,000	0	0	91,000	
Replacement Items	0.00	20,000	0	0	20,000	
Statewide Cost Allocation	0.00	5,400	0	0	5,400	
Change in Employee Compensation	0.00	194,300	100	1,700	196,100	
FY 2008 Maintenance (MCO)	83.38	5,591,800	174,600	119,900	5,886,300	
1. Adjust Federal Fund	0.00	0	0	31,600	31,600	
FY 2008 Total Appropriation	83.38	5,591,800	174,600	151,500	5,917,900	
% Change From FY 2007 Original Approp.	(3.8%)	(0.1%)	(46.3%)	28.2%	(2.0%)	

APPROPRIATION HIGHLIGHTS: As enrollment at the ISDB campus in Gooding declines, the agency continues to identify opportunities to reduce costs in the Campus Operations program, and transfer the resources to the Outreach Services program, where most of today's hearing-impaired and visually-impaired students are served. This is reflected under Transfer Between Programs. In addition, under Base Reduction, 3.25 vacant positions are identified and removed from the Campus Operations program. Two of these positions and \$129,000 are transferred to the Office of the State Board of Education to assist with planning the transition to a new service delivery model for deaf and blind education in Idaho. The remaining 1.25 positions and \$73,400 are transferred to Outreach Services. Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%. Replacement Items include funding for 25 computers. Statewide Cost Allocation includes \$800 for increased risk management fees, \$4,500 for increased State Controller fees, and \$100 for increased State Treasurer fees. Line item #1 increases federal spending authority to match the appropriation to the level of federal grant funds available.

LEGISLATIVE INTENT: Section 3 allowed the school to deposit any unused funds in a contingency reserve fund. Section 6 prohibited the agency from operating any cottages beyond those needed to provide single gender accommodations for residential students whose homes were too distant from the campus to be able to participate in the educational Day Program.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	83.38	4,852,500	719,300	0	0	0	5,571,800
OT G 0001-00 General	0.00	0	0	20,000	0	0	20,000
D 0349-00 Miscellaneous Rev	0.00	4,100	91,800	0	0	0	95,900
D 0481-22 D&B School Endowm	0.00	0	78,700	0	0	0	78,700
F 0348-00 Federal Grant	0.00	37,700	113,800	0	0	0	151,500
Totals:	83.38	4,894,300	1,003,600	20,000	0	0	5,917,900

II. Idaho School for the Deaf and the Blind: Outreach Services

STARS Number & Budget Unit: 502 EDDC

Bill Number & Chapter: S1216 (Ch.324)

PROGRAM DESCRIPTION: The School for the Deaf and the Blind's Outreach Services program provides support services for school districts, hearing impaired and visually impaired students, and their families, through regional programs offered statewide.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	1,634,500	1,921,000	2,097,400	2,448,200	2,421,600	2,513,500
Dedicated	56,100	54,300	80,000	0	0	0
Total:	1,690,600	1,975,300	2,177,400	2,448,200	2,421,600	2,513,500
Percent Change:		16.8%	10.2%	12.4%	11.2%	15.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,564,500	1,759,700	1,895,900	2,106,400	2,084,700	2,176,600
Operating Expenditures	126,100	215,600	201,500	239,800	234,900	234,900
Capital Outlay	0	0	80,000	102,000	102,000	102,000
Total:	1,690,600	1,975,300	2,177,400	2,448,200	2,421,600	2,513,500
Full-Time Positions (FTP)	27.50	27.50	34.89	34.89	34.89	36.14
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	34.89	2,097,400	80,000	0	2,177,400	
Removal of One-Time Expenditures	0.00	0	(80,000)	0	(80,000)	
Base Adjustments	1.25	186,600	0	0	186,600	
FY 2008 Base	36.14	2,284,000	0	0	2,284,000	
Benefit Costs	0.00	18,500	0	0	18,500	
Inflationary Adjustments	0.00	500	0	0	500	
Replacement Items	0.00	102,000	0	0	102,000	
Change in Employee Compensation	0.00	94,600	0	0	94,600	
FY 2008 Maintenance (MCO)	36.14	2,499,600	0	0	2,499,600	
2. Outreach Office Lease	0.00	13,900	0	0	13,900	
FY 2008 Total Appropriation	36.14	2,513,500	0	0	2,513,500	
% Change From FY 2007 Original Approp.	3.6%	19.8%	(100.0%)		15.4%	

APPROPRIATION HIGHLIGHTS: As enrollment at the ISDB campus in Gooding declines, the agency continues to identify opportunities to reduce costs in the Campus Operations program, and transfer the resources to the Outreach Services program, where most of today's hearing-impaired and visually-impaired students are served. This is reflected under Transfer Between Programs. In addition, under Base Reduction, 1.25 vacant positions and \$73,400 are transferred from Campus Operations to Outreach Services. Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%. Replacement Items include funding for six sedans. Line item #2 provides ongoing funding for increased outreach office lease costs.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	36.14	2,176,600	234,900	0	0	0	2,411,500
OT G 0001-00 General	0.00	0	0	102,000	0	0	102,000
Totals:	36.14	2,176,600	234,900	102,000	0	0	2,513,500